

Washington State Health Care Authority

Human Resource Management Report

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Administrator

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Plan/Align Workforce: Are competencies and expectations defined and communicated?

Objective:

Ensure employees and supervisors have defined competencies and expectations

Strategy:

Expectations documented during performance development planning process

Measure:

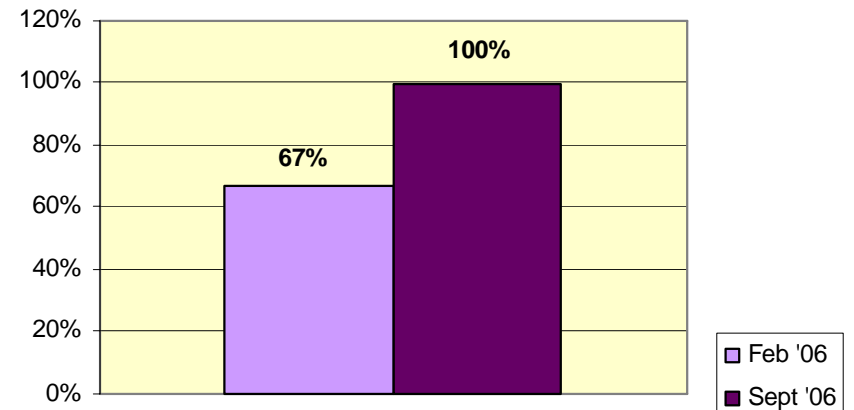
Current position descriptions

Target:

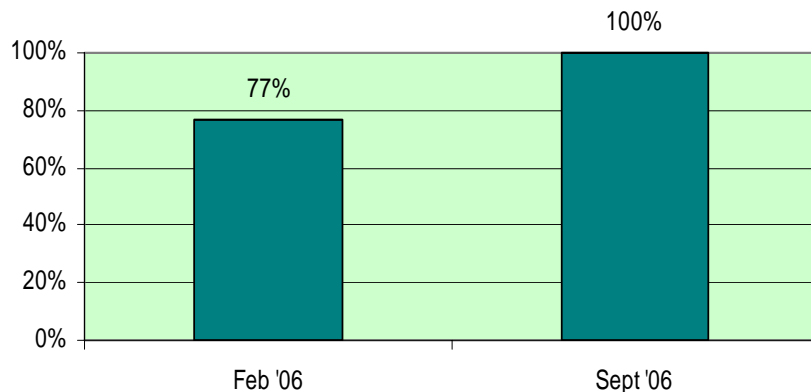
100% completed

Data source: Evaluation Tracking System

% supervisors with current workforce management expectations



Current position/competency descriptions



Information/Next Steps

Assumption that position descriptions are updated, if needed, during the evaluation process. Supervisors will be specifically asked to verify position description accuracy during the next annual evaluation cycle (due between July 1 and Sept 30, 2006)

--Updates require completion of Position Description Form (PDF)

--PDF required upon vacancy of position

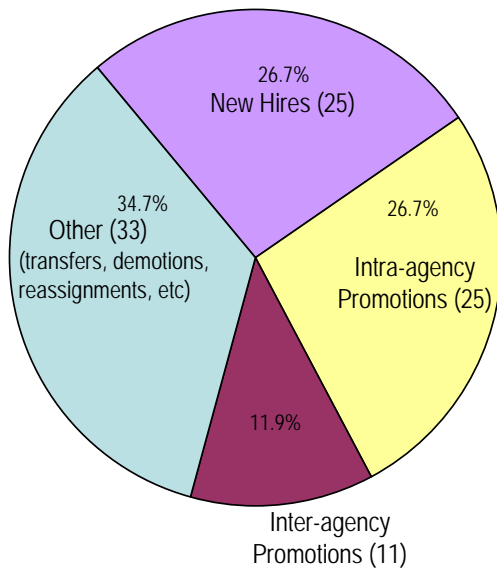
Job analysis for all HCA positions to be completed by June, 2007



Hire Workforce: Right People in the Right Job at the Right Time

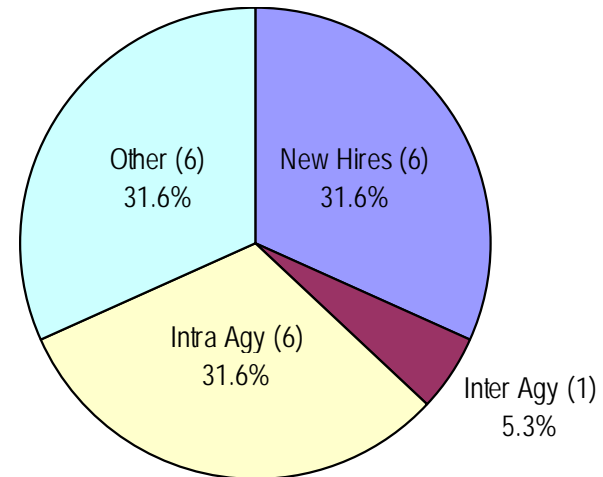
HCA Hiring Balance 2003-05 Biennium

(94 total appointments)



HCA Hiring Balance FY 06 Qtr 1 & 2

(19 total appointments)





Hire Workforce: Are we hiring the right people for the right job?

Objective:

Best qualified candidates hired and retained

Strategy:

Hiring the right people into the right job

Measure:

Supervisor satisfaction ratings for new hires

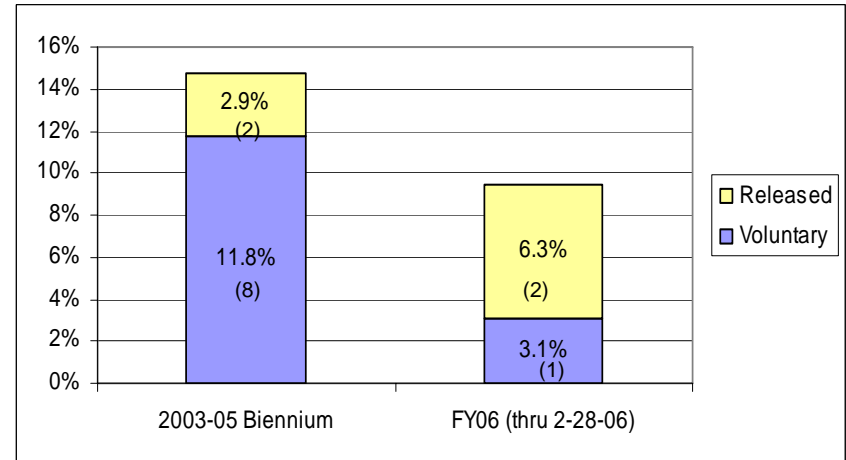
Target:

“Satisfied” to “Very Satisfied” ratings for candidate pool and new hires

% of separations and extensions equal to or less than statewide average

Data source: New Hire Survey; Data Warehouse

Separation in Review Period



New Hire Satisfaction

- Does the employee have the necessary competencies to perform the duties of the position?

Yes – 100%

- The amount and type of training needed by the employee to perform the duties of the position is:

About what I expected: 62.5%

Less than what I expected: 37.5%

- Rate overall level of satisfaction with this hiring decision:

Extremely satisfied: 66.7%

Very Satisfied: 33.3%

Information/Next Steps

Hiring satisfaction survey began in October 2005.

Although a limited number of responses (9), results indicate supervisors are extremely or very satisfied with their hiring decisions.

Begin tracking time-to-fill funded vacancies

Assess % and reason for separations

Assess later-stage performance problems:

- Could they have been dealt with as part of selection and/or review period?



Deploy Workforce: Do employees have day-to-day support to enable successful job performance?

Objective:

Ensure employees have the necessary support for successful performance

Strategy:

Expectations documented during performance development planning process

Performance Measure:

Employee survey ratings,
#PDP's completed for upcoming cycle

Target:

Meet or exceed state average for "productive workplace" questions

Data source: HCA Employee Survey Results; Evaluation Tracking System

Information/Next Steps

Department of Personnel is conducting employee Climate Survey in Spring 2006. Data should be available mid-April.

HCA conducted employee surveys in 1998, 2000, 2001, and 2005. The 2005 Employee Satisfaction Survey had a response rate of 77%

73% of employees have current performance expectations documented as part of their PDP.

PRODUCTIVE WORKFORCE

Q1: "My supervisor clearly expresses work expectations to me."

Q2: "I have the skills I need to do my job"

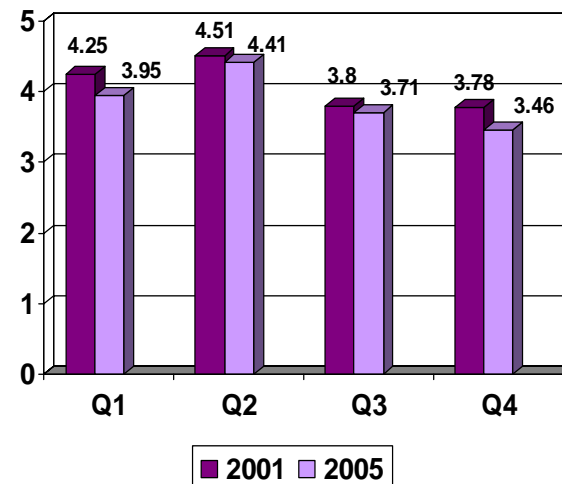
Q3: "My supervisor gives me ongoing feedback that helps me improve my performance."

Q4: "When I improve my performance, my accomplishments are recognized"

ALWAYS/
ALMOST ALWAYS

OCCASIONALLY

NEVER/
ALMOST NEVER





Deploy Workforce: Do employees come to work as scheduled?

Objective:

Employees are present and engaged

Strategy:

Improve our record of sick leave use and unanticipated absences.

Measure:

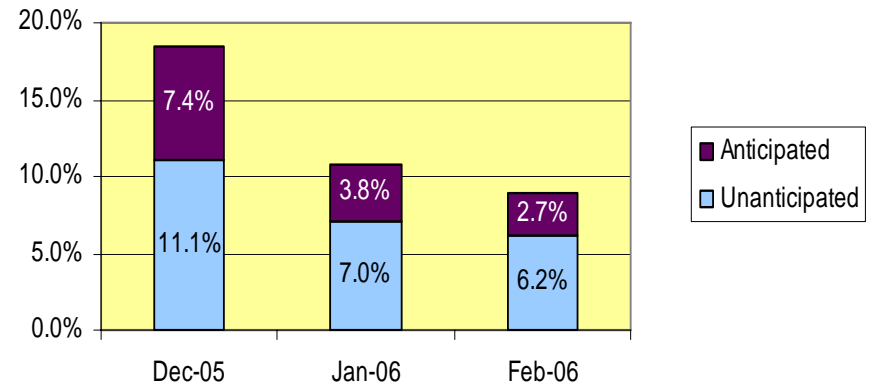
Sick leave hours and “unanticipated” absences compared to work hours available.

Target:

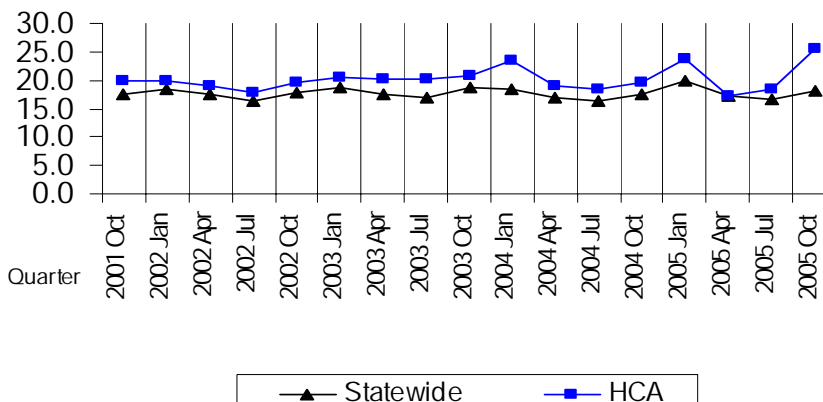
At or below state average for sick leave use

Data source: Data Warehouse; Pipkin scheduling software

Anticipated vs. Unanticipated Leave: Basic Health



Average Sick Leave Hours per Employee (quarterly, per capita)



*Average
since
10/01

Per Capita Sick Leave Use

Ave. Sick Leave
Hours Used per Qtr* % of
Earned Sick
Leave

Just Those Who Took Sick Leave

Ave. Sick Leave
Hours Used per Qtr* % of
Earned Sick
Leave

Statewide	17.7	hours	74%	22.8	hours	95%
HCA	20.2	hours	84%	22.6	hours	94%



Develop Workforce: Do employees have competencies for present job and future advancement?

Objective:

Employees have the tools to get the job done

Strategy:

Provide meaningful learning and growth opportunities

Measure:

Individual development plans are current

Target:

Meet or exceed state average for "learning/development"
survey questions

95% of employees have current development plans

*Data source: HCA Employee Survey Results; Evaluation
Tracking System*

Information/Next Steps

Department of Personnel is conducting employee Climate Survey in Spring 2006. HCA will compare results from the 2005 survey and develop action plan.

73% of employees have current individual development plans.

Q1: "My supervisor gives me ongoing feedback that helps me improve my performance."

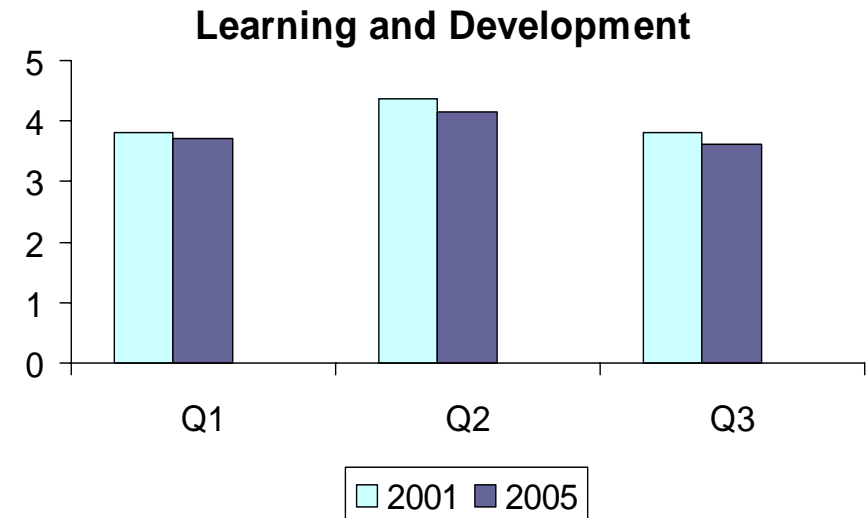
Q2: "My supervisor supports my participation in continuous learning."

Q3: "I have the opportunity to learn and do new things in my job."

ALWAYS/
ALMOST ALWAYS

OCCASIONALLY

NEVER/
ALMOST NEVER





Reinforce Performance: Is strong performance rewarded? Are employees held accountable?

Objective:

Employees understand their role and linkage to agency goals and good performance is recognized

Strategy:

Evaluations are timely and constructive

Measure:

of on-time evaluations completed; employee survey ratings for "performance accountability"

Target:

Meet or exceed state average for "performance accountability" survey questions

95% of evaluations completed on time

Data source: HCA Employee Survey Results; Evaluation Tracking System

Information/Next Steps

Department of Personnel is conducting employee Climate Survey in Spring 2006. HCA will compare results from the 2005 survey and develop action plan.

HCA has one annual due date for evaluations. This was effective in 2005. For that period, 46% of evaluations were completed by the due date. More emphasis and accountability will be placed on completing timely evaluations. Training and coaching for supervisors will be available.

Q1: "I can see a clear link between my work and HCA's goals."

Q2: "When I improve my performance, my accomplishments are recognized."

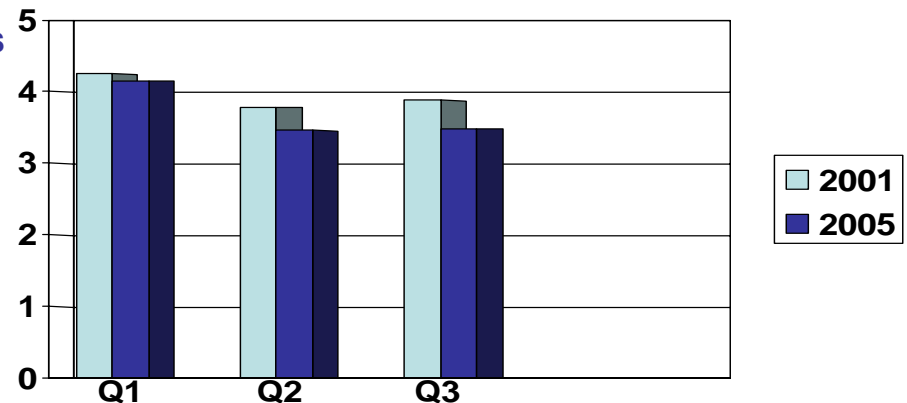
Q3: "My last performance evaluation helped me to improve my job performance."

Performance Accountability

ALWAYS/
ALMOST ALWAYS

OCCASIONALLY

NEVER/
ALMOST NEVER





Washington State Health Care Authority

Ultimate Outcome: Are productive, successful employees retained?

Objective:

Retain a qualified and productive workforce.

Strategy:

Use exit survey data to make workplace improvements

Measure:

Turnover rate

Target:

Reduce the number of high-performing employees leaving HCA because they did not feel valued

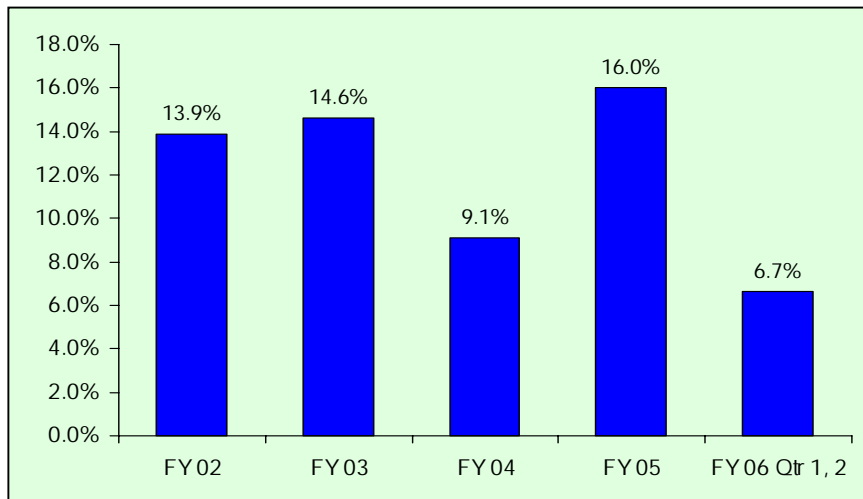
Data source: Data Warehouse

Information/Next Steps

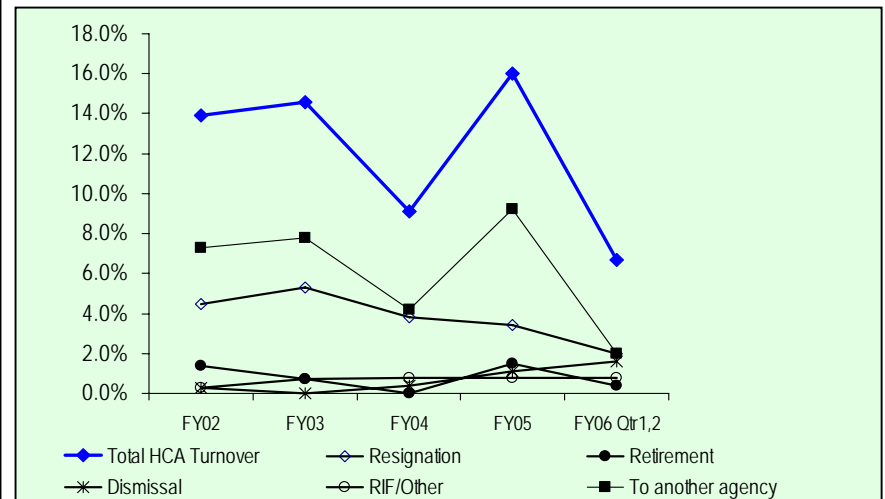
Turnover rate for FY06 has reduced by nearly 60% as compared to FY05.

Collect/analyze exit survey data for potential problems and trends and make workplace improvements.

Turnover – Employees Leaving HCA



HCA Workforce Turnover Breakdown



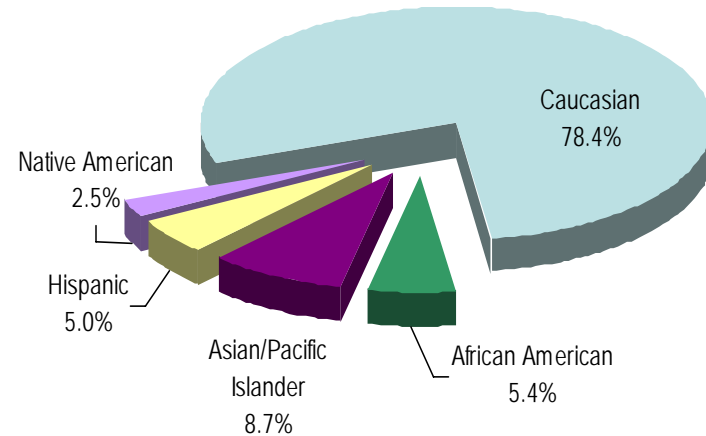


Ultimate Outcomes: Is HCA's workforce composition reflective of the labor force?

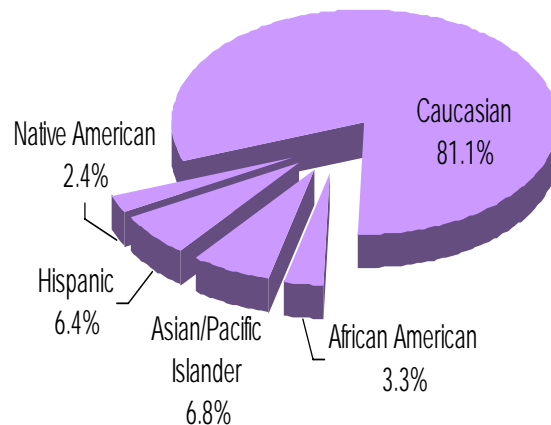
Workforce Diversity

Diversity Profile	HCA	State
Women	75.1%	52.0%
Persons w/ disabilities	6.6%	5.2%
Vietnam Veterans	4.6%	7.3%
Disabled Veterans	1.7%	1.3%
Persons over 40	71%	73.1%
People of color	21.6%	17.6%

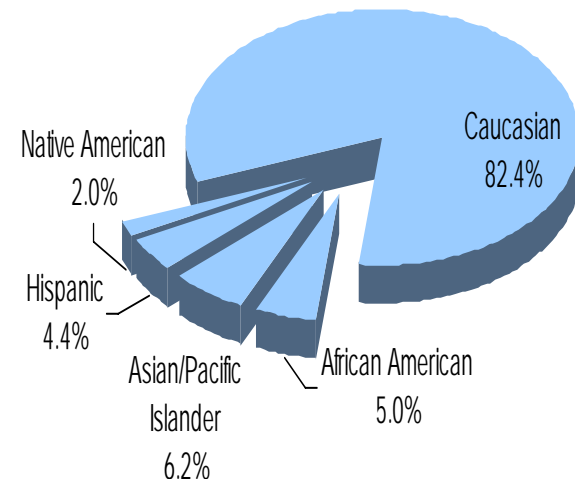
Health Care Authority (1/1/2006 snapshot)



WA Labor Force



WA State Government





Diversity Turnover

Objective:

Diversity turnover indicates no adverse impact

Strategy:

Provide diversity training agency wide

Use exit survey data to make workplace improvements

Measure:

Turnover rate of affected group members

Target:

Turnover rate of affected group members does not indicate any adverse impact

Data source: Data Warehouse

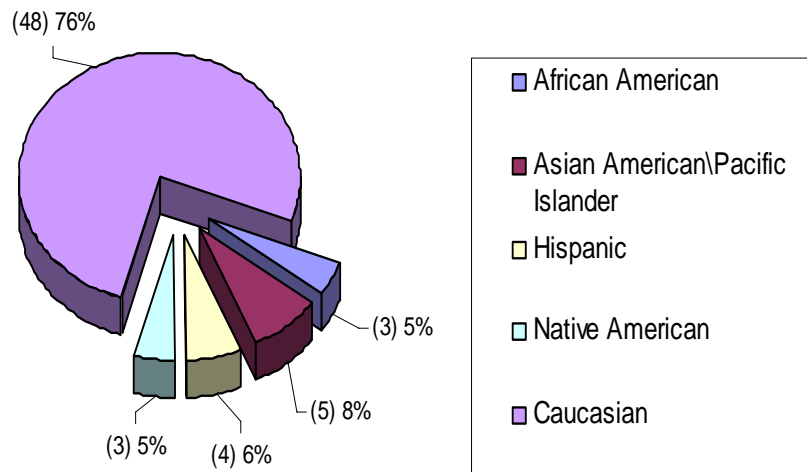
Information/Next Steps

Currently no adverse impact in turnover indicated; continue to monitor.

Collect/analyze exit survey data for potential problems and trends and make workplace improvements.

Respond quickly to claims of unequal or discriminatory treatment in the workplace.

Diversity Turnover 03-05 Biennium



Diversity Turnover FY 06 Qtr 1 & 2

